

Washington Technology Services State Data Center Projects

Prepared By:	Washington Technology Services
Date: 1/05/2015	Period Covered: Dec 21 – Jan 1

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program			
OB2 Heat Reduction	(completed)		
SDC Facilities	(completed)		
SDC Network Core	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud Utility	(completed)		
CTS Move Phase 1	(completed)		
Virtual Tape Library	(completed)		
SDC Facilities Phase 2	(completed)		
SDC Network Core Phase 2	(completed)		
SDC Move Phase 2			
OB2 Equipment Room			
OB2 Decommissioning			
Migrate WSP to SDC			

	Baseline Budget as of 12/2013	Actuals as of 12/01/2015
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$4,568,933
OB2 Heat Reduction		
SDC Facilities	\$4,367,307	\$6,408,300
SDC Network Core	\$8,592,141	\$8,245,070
SDC Firewall Infrastructure*	\$3,671,579	\$2,043,532
SDC Storage Infrastructure	\$4,294,613	\$3,681,335
SDC Cloud Utility	\$1,000,000	\$732,561
CTS Move Phase 1	\$4,757,049	\$2,906,723
Virtual Tape Library	\$1,950,000	\$733,863
SDC Facilities Phase 2	\$3,714,510	\$2,870,168
SDC Network Core Phase 2	\$1,750,000	\$1,232,560
SDC Move Phase 2	\$8,022,269	\$1,895,909
OB2 Equipment Room	\$1,000,000	
OB2 Decommissioning	\$1,500,000	
Migrate WSP to SDC	\$2,000,000	\$757,406
Total	\$52,470,291	\$36,076,361

Scope Key:

- G = No issues are impacting scope
- Y = Issues are being tightly managed, but may impact scope
- R = Unresolved issues are preventing progress of identified scope

Schedule Key:

- G = On schedule
- Y = Key milestones are more than 2 weeks late
- R = Key milestones are more than 8 weeks late

Budget Key:

- G = Planned spending is within 5% to 10% of agreed upon budget
- Y = Planned spending is within 11% to 20% of agreed upon budget
- R = Planned spending is greater than 20% of agreed upon budget

* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (Dec 21 – Jan 1)	Status of Work Performed this Reporting Period (Dec 21 -- Jan 1)	Planned for Next Reporting Period (Jan 4 – Jan 15)
SDC Program	<ul style="list-style-type: none"> No activity planned. 	<ul style="list-style-type: none"> No activity planned. 	<ul style="list-style-type: none"> No activity planned.
SDC Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<u>CTS Server Moves</u> <ul style="list-style-type: none"> <u>Other Server</u> <ul style="list-style-type: none"> Pending scheduling the decomm of remaining equipment supporting DES Print 	<u>CTS Server Moves</u> <ul style="list-style-type: none"> <u>Other Server</u> <ul style="list-style-type: none"> Continued to wait for decomm of remaining equipment supporting DES Print 	<u>CTS Server Moves</u> <ul style="list-style-type: none"> <u>Other Server</u> <ul style="list-style-type: none"> Pending the decomm of remaining equipment supporting DES Print
OB2 Equipment Room Work with DES and DSHS on new space.	<ul style="list-style-type: none"> No update planned 	<ul style="list-style-type: none"> No update planned 	<ul style="list-style-type: none"> Meet with DES and design vendor to review plans.
OB2 Decommissioning Discontinue use of OB2.	<u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> Continue to decommission ports and devices, including DES Print. <u>Vendor Trunk project</u> <ul style="list-style-type: none"> Continue to migrate circuits and process disconnect orders. <u>Campus Fiber Network Project</u> <ul style="list-style-type: none"> Complete DES wifi circuit migration Analyze remaining services on final CFN connection in OB2 (T 0026S) 	<u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> Continued to decommission ports and devices, including DES Print. <u>Vendor Trunk project</u> <ul style="list-style-type: none"> Continued to migrate circuits and process disconnect orders. <u>Campus Fiber Network Project</u> <ul style="list-style-type: none"> Completed DES wifi circuit migration Completed analys of remaining services on final CFN connection in OB2 (T0026S) 	<u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> Continue to decommission ports and devices, including DES Print. <u>Vendor Trunk project</u> <ul style="list-style-type: none"> Continue to migrate circuits and process disconnect orders. <u>Campus Fiber Network Project</u> <ul style="list-style-type: none"> Close out project. Only remaining fiber will support OB2.
Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.	<ul style="list-style-type: none"> Continue to support the installations in the SDC. 	<ul style="list-style-type: none"> Continued to support the installations in the SDC. 	<ul style="list-style-type: none"> Transition project to operations.

External Project Collaboration

Project	Planned for Next Reporting Period (Dec 21 – Jan 1)	Status of Work Performed this Reporting Period (Dec 21 – Jan 1)	Planned for Next Reporting Period (Jan 4 – Jan 15)
DES Print Relocation Project Provide support to DES regarding implementation of new print service.	<ul style="list-style-type: none"> Receive and install "stop gap" printer from Canon. Migrate remaining production print jobs to Tumwater. 	<ul style="list-style-type: none"> Successfully tested printing via Ethernet. Developed a plan to move printing to Tumwater. 	<ul style="list-style-type: none"> Gain approval to decommission supporting infrastructure.

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
N/A	There is a need for formal documentation regarding the transition of OB2 management from WaTech to DES.	Heidi	R	2/26/15	1/31/16	1/31/16	Waiting for DES to return signed document or a proposed alternate.	Open
N/A	DES is currently projecting PRINT to migrate to Tumwater on October 17, 2015. This will require supporting WaTech infrastructure to remain in OB2 beyond June 30 th .	Heidi	R	2/26/15	1/31/16	1/31/16	WaTech is supporting DES troubleshooting.	Open
N/A	DES Equipment Rm will not ready by the end of the year and there is no target date to begin construction. Both east and west data center remain in production to support the gear waiting to move into the room.	Heidi	R	12/22/15	1/31/16	3/31/16	DES is waiting for funding authorization	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves.	Heidi	G	9/27/13	12/31/15	12/31/15	A la Carte moves completed successfully and issues impacting remaining work are not resource related.	Closed

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed)

Top 3 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	<ul style="list-style-type: none"> ○ Apply project management best practices to manage the effort. ○ Break the work down into small and logical units. ○ Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. ○ Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. 	Ongoing	Sr. Project Manager
2	Even though the scope was reduced to better match the budget, funding still may be insufficient.	Res	1	R	G	G	<ul style="list-style-type: none"> ○ Request funding for unfunded projects ○ Identify other funding sources (if possible) ○ Reduce project scope ○ Back-log unfunded projects 	Ongoing	CFO
3	Resource Conflicts – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	<ul style="list-style-type: none"> ○ Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. ○ Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action. 	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Into)effaces; (Sec)urity; (Use)ability; (Ava)liability; (Per)formance; (Cap)acity; (Sac)liability; (Ext)ernal.

Level of Impact Key:

1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:

G = Low.
Y = Moderate
R = High

Schedule Key:

G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning)

Ability to Meet Deadline Key:

G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control